

Legislative

Appropriations to legislative agencies provide carryforward funding for statutory duties, as well as enhancements in selected areas.

Senate and House of Representatives

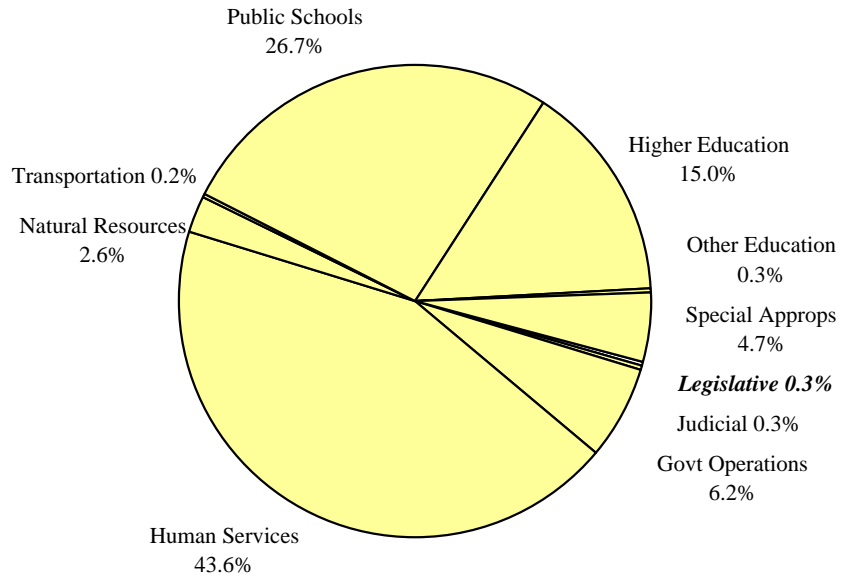
Funding is provided to continue support to the Legislative Ethics Board and to Project Citizen, a program to promote government participation by middle school students.

Joint Legislative Audit and Review Committee

Funding is provided for studies of a variety of state programs, including developmental disabilities programs, the State School for the Deaf, water conservancy boards, and children's mental health services.

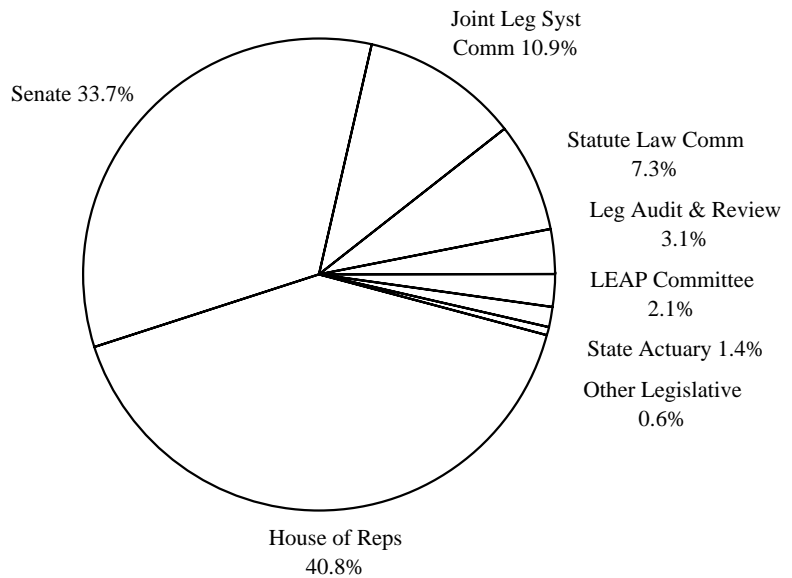
2001-03 Washington State Operating Budget
Total Budgeted Funds
(Dollars in Thousands)

Legislative	139,285
Judicial	141,697
Governmental Operations	2,707,559
Human Services	18,911,595
Natural Resources	1,123,648
Transportation	104,494
Public Schools	11,571,857
Higher Education	6,502,726
Other Education	116,415
Special Appropriations	2,036,571
Statewide Total	43,355,847



Washington State

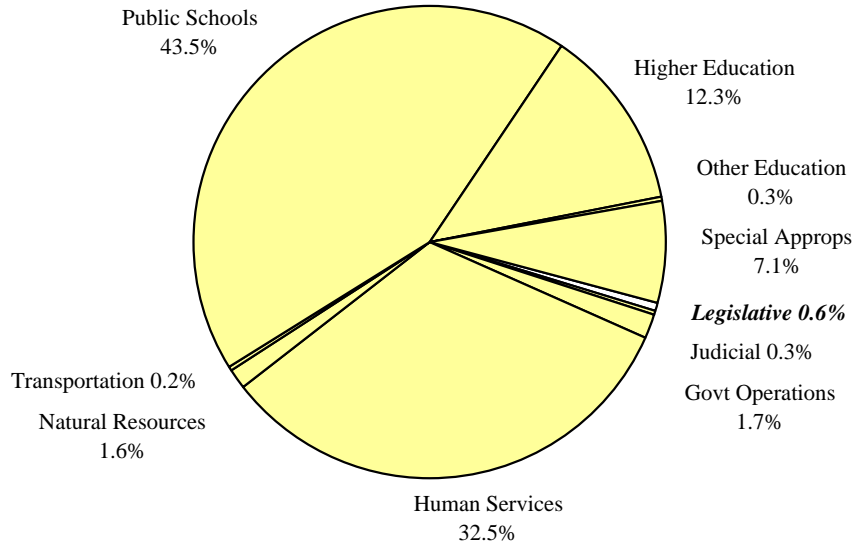
House of Representatives	56,855
Senate	46,907
Jt Leg Systems Comm	15,170
Statute Law Committee	10,186
Jt Leg Audit & Rev Comm	4,374
LEAP Committee	2,994
State Actuary	1,923
Other Legislative	876
Legislative	139,285



Legislative

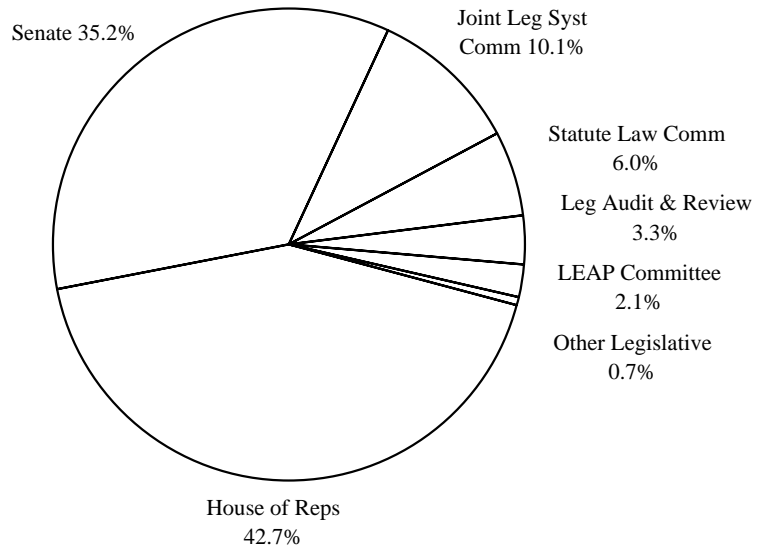
2001-03 Washington State Operating Budget
General Fund-State
(Dollars in Thousands)

Legislative	133,124
Judicial	71,679
Governmental Operations	392,304
Human Services	7,415,303
Natural Resources	355,477
Transportation	40,722
Public Schools	9,903,086
Higher Education	2,800,460
Other Education	59,988
Special Appropriations	1,611,095
Statewide Total	22,783,238



Washington State

House of Representatives	56,810
Senate	46,862
Jt Leg Systems Comm	13,464
Statute Law Committee	7,947
Jt Leg Audit & Rev Comm	4,374
LEAP Committee	2,791
Other Legislative	876
Legislative	133,124



Legislative

House of Representatives

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	50,989	45	51,034
2001-03 Maintenance Level	56,795	45	56,840
Policy Changes			
1. Developmental Disabilities Counsel	15	0	15
Total 2001-03 Biennium	56,810	45	56,855
Fiscal Year 2002 Total	28,313	0	28,313
Fiscal Year 2003 Total	28,497	45	28,542

Comments:

1. **Developmental Disabilities Counsel** - One-time funding is provided, for FY 2002, for the Legislature to continue the services of expert counsel on legal and policy issues relating to services for persons with developmental disabilities.

NOTE: The appropriations to the House of Representatives include \$84,000 in FY 2002 and \$84,000 in FY 2003 for the independent operations of the Legislative Ethics Board. Expenditure decisions of the Board, including employment of staff, shall be independent of the House of Representatives and the Senate.

Senate

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	41,359	45	41,404
2001-03 Maintenance Level	45,170	45	45,215
Policy Changes			
1. Senate Transportation Committee	1,677	0	1,677
2. Developmental Disabilities Counsel	15	0	15
Total 2001-03 Biennium	46,862	45	46,907
Fiscal Year 2002 Total	22,863	0	22,863
Fiscal Year 2003 Total	23,999	45	24,044

Comments:

1. **Senate Transportation Committee** - Funding for the Senate Transportation Committee is shifted from the Motor Vehicle Fund to General Fund-State. This funding is offset by a reduction in the Transportation Budget.
2. **Developmental Disabilities Counsel** - Funding is provided for the Legislature to continue the services of expert counsel on legal and policy issues relating to services for persons with developmental disabilities.

NOTE: The appropriations to the Senate include \$84,000 in FY 2000 and \$84,000 in FY 2001 for the independent operations of the Legislative Ethics Board. Expenditure decisions of the Board, including employment of staff, shall be independent of the Senate and House of Representatives.

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	3,375	0	3,375
2001-03 Maintenance Level	3,321	0	3,321
Policy Changes			
1. Special Education Study	100	0	100
2. Audit Follow-Up Activities	100	0	100
3. General Inflation	-12	0	-12
4. Field Services Caseload Studies	375	0	375
5. Corrections Study	40	0	40
6. Developmental Disabilities Study	225	0	225
7. School for the Deaf Study	50	0	50
8. Water Conservancy Boards Study	35	0	35
9. Children's Mental Health Study	140	0	140
Total 2001-03 Biennium	4,374	0	4,374
Fiscal Year 2002 Total	2,436	0	2,436
Fiscal Year 2003 Total	1,938	0	1,938

Comments:

1. **Special Education Study** - The Special Education Study mandated and funded in the 2000 Supplemental Budget will carry over into the 2001-03 biennium.
2. **Audit Follow-Up Activities** - Increased resources are provided for expanded audit follow-up activities to verify and evaluate implementation of performance audit recommendations, particularly the performance measurement system developed in the recently completed Mental Health audit.
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
4. **Field Services Caseload Studies** - One-time funding is provided for studies of the field services caseloads in the Division of Developmental Disabilities (DDD) and the Child Protective Services and Child Welfare Services caseloads in the Children's Administration of the Department of Social and Health Services (DSHS). A report will be submitted to the fiscal committees of the Legislature and to the Office of Financial Management by July 30, 2002.
5. **Corrections Study** - One-time funding is provided for follow-up activities on the Department of Corrections' performance audit.
6. **Developmental Disabilities Study** - The Joint Legislative Audit and Review Committee (JLARC) will conduct an evaluation of the client outcomes of the High School Transition Program operated by DSHS DDD. The study will identify the different approaches that have been used in providing transition services and whether some approaches are more or less successful in helping young adults with developmental disabilities achieve greater levels of independence. The study will evaluate how transition programs reduce the level of support provided to clients as they achieve greater levels of independence.
7. **School for the Deaf Study** - The Committee will conduct a capacity planning study of the capital facilities of the state School for the Deaf. The Committee's study will be carried out in conjunction with the study of educational service delivery models conducted by the Washington State Institute for Public Policy. The study will be submitted to the fiscal committees of the Legislature by September 30, 2002.
8. **Water Conservancy Boards Study** - Funding is provided solely for the Committee to conduct a review of water conservancy boards, to be completed by January 1, 2002.
9. **Children's Mental Health Study** - The Committee will perform a study of the effectiveness of children's mental health services.

Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	2,532	405	2,937
2001-03 Maintenance Level	2,741	203	2,944
Policy Changes			
1. Additional Staff Resource	50	0	50
Total 2001-03 Biennium	2,791	203	2,994
Fiscal Year 2002 Total	1,329	99	1,428
Fiscal Year 2003 Total	1,462	104	1,566

Comments:

1. **Additional Staff Resource** - Funding is provided for additional staff resource to: manage the increased volume of state and local government information maintained by the Legislative Evaluation and Accountability Program (LEAP) Committee; support the increased number of fiscal staff using LEAP systems and data; respond to the increasing number of requests for specialized access to fiscal data; and to support the analysis of the impact of changes to funding sources and uses. This resource will also broaden access to fiscal information via the Internet; will improve the utility of the information by adding useful formats for decision making and communication; and improve understanding of fiscal information by adding context. (General Fund-State)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of LEAP's budget is shown in the Transportation Budget Section of this document.

Office of the State Actuary

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	1,967	1,967
2001-03 Maintenance Level	0	1,929	1,929
Policy Changes			
1. General Inflation	0	-6	-6
Total 2001-03 Biennium	0	1,923	1,923
Fiscal Year 2002 Total	0	954	954
Fiscal Year 2003 Total	0	969	969

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Department of Retirement Systems Expense Account)

Joint Legislative Systems Committee

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	11,694	2,181	13,875
2001-03 Maintenance Level	13,218	1,836	15,054
Policy Changes			
1. General Inflation	0	-130	-130
2. Additional Staffing	246	0	246
Total 2001-03 Biennium	13,464	1,706	15,170
Fiscal Year 2002 Total	6,421	889	7,310
Fiscal Year 2003 Total	7,043	817	7,860

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. **Additional Staffing** - Funding is provided for the addition of an information technology position in the applications support group to meet application development demands. One-time funding is provided for a geographic information system analyst position, for FY 2002, to support the Redistricting Commission, as well as to evaluate the potential applications using the demographic and geographic information derived from the redistricting effort.

Statute Law Committee

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	7,238	2,489	9,727
2001-03 Maintenance Level	7,947	2,239	10,186
Total 2001-03 Biennium	7,947	2,239	10,186
Fiscal Year 2002 Total	3,909	720	4,629
Fiscal Year 2003 Total	4,038	1,519	5,557

Comments:

No budget changes were recommended which reflect a change in statute or agency policy.

Redistricting Commission

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	496	0	496
2001-03 Maintenance Level	876	0	876
Total 2001-03 Biennium	876	0	876
Fiscal Year 2002 Total	856	0	856
Fiscal Year 2003 Total	20	0	20

Comments:

No budget changes were recommended which reflect a change in statute or agency policy.

